

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
--	-----	--------------------	---------------------------	-------------------	--------------------------	----------	------------------

Description: The Support Services Bureau provides information and data to the State Board of Land Commissioners. The Land Board is charged with authorizing the use, retention, and disposal of state endowment land and its resources. The Bureau also handles personnel, safety, training, supervision, fiscal, and technical services.

FY 2002 Original Appropriation

3.00 FY 2002 Original Appropriation: SB 1207

General	8.35	544,500	393,100	0	0	0	937,600
Dedicated	24.35	1,486,000	1,195,500	43,000	0	0	2,724,500
Federal	0.00	55,500	128,200	0	0	0	183,700
Total	32.70	2,086,000	1,716,800	43,000	0	0	3,845,800

Appropriation Adjustments

4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002. The following General Fund reductions are being made for the current year: \$3,500 in General Operating Expenditures (OE); \$2,000 in management information system OE; \$3,000 for the federal lands task force; \$1,500 for grizzly bear studies; and \$400 for project learning tree.

General	0.00	0	(10,400)	0	0	0	(10,400)
Total	0.00	0	(10,400)	0	0	0	(10,400)

FY 2002 Total Appropriation

General	8.35	544,500	382,700	0	0	0	927,200
Dedicated	24.35	1,486,000	1,195,500	43,000	0	0	2,724,500
Federal	0.00	55,500	128,200	0	0	0	183,700
Total	32.70	2,086,000	1,706,400	43,000	0	0	3,835,400

Expenditure Adjustments

6.31 FTP or Fund Adjustment: This decision units shifts 0.2 FTP between dedicated funds.

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

6.51 Transfer Between Programs: Move a position partly to the Land, Range and Minerals Program (0.8 FTP) and partly to the Forest Resources Program (0.2 FTP). Also move \$20,000 to Land, Range and Minerals and \$17,400 to the Fire Protection Program.

General	(0.20)	0	0	0	0	0	0
Dedicated	(0.80)	(37,400)	0	0	0	0	(37,400)
Total	(1.00)	(37,400)	0	0	0	0	(37,400)

FY 2002 Estimated Expenditures

General	8.15	544,500	382,700	0	0	0	927,200
Dedicated	23.55	1,448,600	1,195,500	43,000	0	0	2,687,100
Federal	0.00	55,500	128,200	0	0	0	183,700
Total	31.70	2,048,600	1,706,400	43,000	0	0	3,798,000

Lands, Department of
Administration

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustments							
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003. Permanent reductions are contained in DU 8.52.							
General	0.00	0	10,400	0	0	0	10,400
Total	0.00	0	10,400	0	0	0	10,400
8.41 Removal of One-Time Expenditures							
General	0.00	0	(100,000)	0	0	0	(100,000)
Dedicated	0.00	0	(20,000)	(43,000)	0	0	(63,000)
Total	0.00	0	(120,000)	(43,000)	0	0	(163,000)
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements. Shift 1.4 positions and \$68,800 from the General Fund to the earnings reserve fund. General Fund Operating Expenditures are being cut \$8,100: \$3,500 in general administration; \$2,000 in management information systems; \$1,500 for grizzly bear studies; and \$1,100 for project learning tree.							
General	(1.40)	(68,800)	(8,100)	0	0	0	(76,900)
Dedicated	1.40	68,800	0	0	0	0	68,800
Total	0.00	0	(8,100)	0	0	0	(8,100)
FY 2003 Base							
General	6.75	475,700	285,000	0	0	0	760,700
Dedicated	24.95	1,517,400	1,175,500	0	0	0	2,692,900
Federal	0.00	55,500	128,200	0	0	0	183,700
Total	31.70	2,048,600	1,588,700	0	0	0	3,637,300
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	2,200	0	0	0	0	2,200
Dedicated	0.00	7,300	0	0	0	0	7,300
Total	0.00	9,500	0	0	0	0	9,500
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Computer equipment (\$46,800) and a microfilm camera (\$28,000).							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	74,800	0	0	74,800
Total	0.00	0	0	74,800	0	0	74,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. Going from \$282,600 to \$162,800.							
General	0.00	0	(47,900)	0	0	0	(47,900)
Dedicated	0.00	0	(71,900)	0	0	0	(71,900)
Total	0.00	0	(119,800)	0	0	0	(119,800)
10.44 Building Services Space Charge: The Governor recommends no adjustment to building space charges for state agencies.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here. The departmentwide charge is going from \$125,600 to \$103,000, however only \$125,000 was budgeted in FY 2002. The change is allocated between the various programs.							
General	0.00	0	(1,200)	0	0	0	(1,200)
Dedicated	0.00	0	(1,900)	0	0	0	(1,900)
Total	0.00	0	(3,100)	0	0	0	(3,100)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here. Going from \$4,100 to \$2,200.							
General	0.00	0	(1,900)	0	0	0	(1,900)
Total	0.00	0	(1,900)	0	0	0	(1,900)
10.61 Change in Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Maintenance							
General	6.75	477,900	234,000	0	0	0	711,900
Dedicated	24.95	1,524,700	1,101,700	74,800	0	0	2,701,200
Federal	0.00	55,500	128,200	0	0	0	183,700
Total	31.70	2,058,100	1,463,900	74,800	0	0	3,596,800

Lands, Department of
Administration

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Enhancements							
12.01 Management Information System Support: One programmer position and temporary help for an information technology technician. Also includes \$124,000 for a wide area network and \$16,000 for staff training. One-time Capital Outlay of \$30,000 is for a scanner.							
General	0.00	0	0	0	0	0	0
Dedicated	1.00	90,700	140,000	30,000	0	0	260,700
Total	1.00	90,700	140,000	30,000	0	0	260,700
FY 2003 Total Governor's Recommendation							
General	6.75	477,900	234,000	0	0	0	711,900
Dedicated	25.95	1,615,400	1,241,700	104,800	0	0	2,961,900
Federal	0.00	55,500	128,200	0	0	0	183,700
Total	32.70	2,148,800	1,603,900	104,800	0	0	3,857,500